



CITY OF BRAWLEY

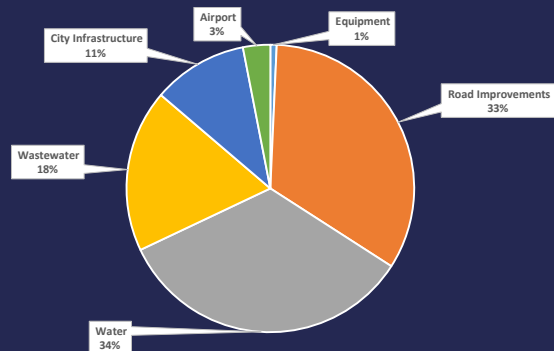
APRIL 5, 2022

Capital Improvement Program (CIP)
Carryover Projects and
FY's 2022/23 through 2026/27 plan

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CURRENT PROJECTS

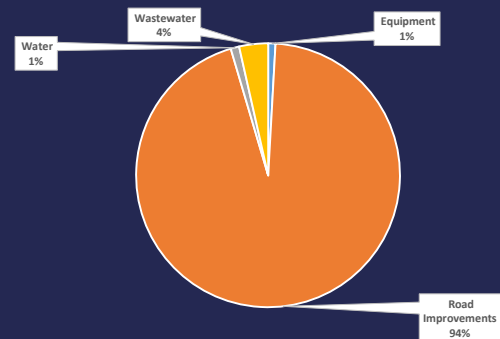
Funding Description	Amount Funded	% of Total
Water Fund	\$4,050,808	34.19%
Grants/One-time Funding	3,472,272	29.31%
Wastewater Fund	2,177,384	18.38%
SB1 Road Maintenance	914,798	7.72%
Gas Tax Fund	840,880	7.10%
Development Impact Fees	191,849	1.62%
Measure D Fund	133,110	1.12%
Pedestrian Fund	65,390	.55%
TOTAL	\$11,846,491	100%



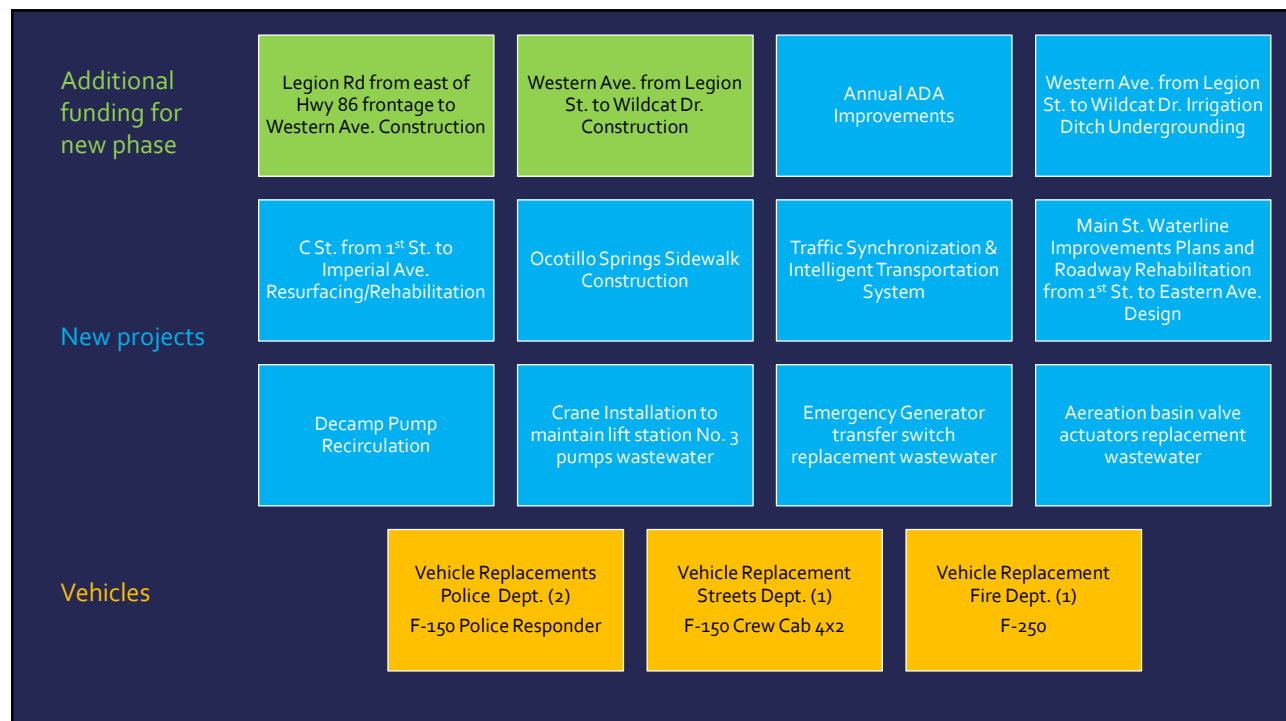
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FY 2022/23 PROPOSED PROJECTS

Funding Description	Amount Funded	% of Total
Grants/One-time Funding	\$4,419,335	54.38%
SB1 Road Maintenance	2,053,017	26.90%
Measure D Fund	973,440	12.76%
Wastewater Fund	270,000	3.54%
Water Fund	80,000	1.05%
Gas Tax Fund	80,000	1.05%
Pedestrian Fund	25,000	0.33%
Development Impact Fees	---	----
TOTAL	\$7,630,792	100%



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FY 2023/24 & BEYOND

- Not funded at this time, but anticipated in these future years
 - Focus remains on mobility improvements
 - Main Street Improvements – water line and street resurfacing
- General Plan Amendment in 2025/26
 - Current plan is through the year 2030, last updated in 2008
 - Likely to cost close to \$1.5 million
 - Is a General Fund expense, will seek grant funding to offset costs
- **Other Identified Projects (new this year)**
 - Multiple undetermined cost estimates, being developed
 - Pricey will likely change
 - Needs may expand or change in the future
 - Police and fire station needs with potential city expansion



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QUESTIONS, COMMENTS, & NEXT STEPS



- Continue to evaluate funding sources
- Continue to refine cost estimates
- Incorporate any changes from tonight's discussion
- Next update on CIP budget presented on 5/10/2022
- Budget study sessions
 - 5/10/2022
 - 5/24/2022
 - 6/7/2022
 - 6/21/2022 Adopt budget

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